

First District

Yvonne Brathwaite Burke Second District

> Zev Yaroslavsky Third District

Don Knabe Fourth District

Michael D. Antonovich Fifth District



THOMAS L. GARTHWAITE, M.D. Director and Chief Medical Officer

FRED LEAF Chief Operating Officer

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES 313 N. Figueroa, Los Angeles, CA 90012 (213) 240-8101

October 14, 2005

TO: Each Supervisor

FROM: Thomas L. Garthwaite, M.D.

Director and Chief Medical Officer

SUBJECT: AVERAGE DAILY CENSUS MONTHLY REPORT - AUGUST 2005

As requested, this is to provide you with a report of the Department of Health Services' Average Daily Census (ADC) for the month ending August 31, 2005.

Census detail is provided in two attachments. Attachment I reflects Year-to-Date (YTD), Month-to-Date (MTD), and Full-Year-Estimated (FYE) data, plus comparative budget and prior year information. Attachment II displays: a) a 12-month history of our ADC, by hospital, for last fiscal year, b) an actual/estimate table for the current fiscal year, by hospital, and c) a graph that provides a quick snapshot view of our overall ADC trends.

The August MTD actual census of 1,514 is 112 less than the August 2005 census budget of 1,626, and 19 less than the actual ADC for August 2004 of 1,533. We will continue to closely monitor hospital census and its effect on financial performance of our facilities.

If you have questions or need additional information, please let me know.

TLG:dl 503:072

Attachments

c: Chief Administrative Officer County Counsel Executive Officer, Board of Supervisors

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COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES AVERAGE DAILY CENSUS FOR THE MONTH ENDING AUGUST 31, 2005

	(1) FY05/06	(2) FY05/06	(3)	(4)	(5)	(6)	(7)	(8)
	ADOPTED BUDGET	YTD BUDGET	YTD ACTUAL	8/05 BUDGET	MTD ACTUAL	TODAY'S ACTUAL	FACILITY FYE	FY 04/05 ACTUAL
LAC+USC HEALTHCARE NETWORK	745	745	678	745	675	660	650	681
H/UCLA MEDICAL CENTER	332	347	341	343	336	312	329	330
MLK/D MEDICAL CENTER	172	173	175	171	167	171	176	172
RLA NATIONAL REHAB. CENTER	191	191	135	191	139	131	145	144
OV/UCLA MEDICAL CENTER	171	168	196	176	197	213	196	177
TOTAL	1,611	1,624	1,525	1,626	1,514	1,487	1,496	1,504

NOTES:

- (1) Per the Board Adopted Budget, June 20, 2005.
- (2) YTD budget will be developed by the facilities based on the census level necessary to achieve each facility's Board Adopted budget. Monthly targets to be developed by facilities.
- (3) The aggregate number of actual census days from the beginning of the fiscal year up to the report month, averaged on a per-day basis.
- (4) Monthly budget will be developed by the facilities for the report month based on the census level necessary to achieve each facility's Board Adopted budget.
- (5) The aggregate number of actual census days for the report month, averaged on a per-day basis.
- (6) The actual census for the day of reporting.
- (7) Facility's full-year-estimate (FYE) for census will be developed based on the facility's operating plan.
- (8) Actual average daily census averaged for the 12-month period of Fiscal Year 2004-05.

C:\DOCUME~1\emunoz\LOCALS~1\Temp\(ADC Aug 05_1.xls)CENSUS PW 10/12/05

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES MONTHLY OCCUPANCY REPORT AVERAGE DAILY CENSUS FISCAL YEARS 2004-05 AND 2005-06

FISCAL YEAR 2004-05	JULY	AUG.	SEPT.	<u>ост.</u>	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	<u>MAY</u>	JUNE	YTD Actual <u>Average</u>
LAC+USC Medical Center	689	687	708	694	673	672	685	678	678	653	683	668	681
H/UCLA Medcial Center	350	343	324	316	325	318	340	326	329	330	328	330	330
MLK/D Medical Center *	191	184	172	174	162	161	170	181	167	170	174	173	173
RLA National Rehabilitation Center	146	138	134	143	136	151	147	152	156	140	144	138	144
OV/UCLA Medical Center	160	1 81	175	174	175	166	182	180	182	177	188	183	177
TOTAL	1,536	1,533	1,513	1,501	1,471	1,468	1,524	1,517	1,512	1,470	1,517	1,492	1,505
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FISCAL YEAR 2005-06
LAC+USC Medical Center
H/UCLA Meddial Center
MLK/D Medical Center *
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

JULY

1,533

AUG.

1,514

SEPT.

1,516

OCT.

1,497

NOV.

1,476

MONTHLY OCCUPANCY REPORT

DEC.

1,466

<u>JAN.</u>

1,512

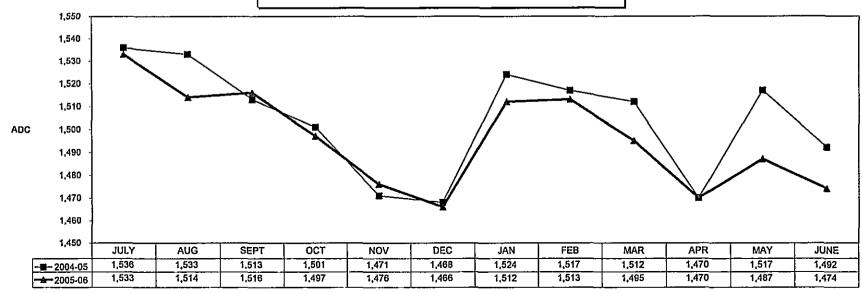
FEB.

1.513

MAR.

1,495

AVERAGE DAILY CENSUS



YTD Actual

Average

1,525

<u>JUNE</u>

1.474

MAY

1,487

APR.

1,470

^{*} Includes Augustus F. Hawkins